ANNUAL PERSONNEL PLAN
FY 74/75

FY 75 ANNUAL PERSONNEL PLAN REPORT

COMMENTS

The report has been prepared in two parts; a Consolidated Report for the Agency as a whole and a second Report which reflects gross data for the individual Career Services. For easy reference, the Career Service Reports are paged to match the Consolidated Report.

Following are some notes on some aspects of the FY 75 APP Report.

Page 1 - FY 75 GOALS AND ACHIEVEMENTS

This reports in gross numbers what happened to Agency personnel during FY 74 in terms of losses and gains. The losses and gains through changes of Service Designations should equate inasmuch as they reflect internal movement within the Agency and do not affect the OD strength of the Agency as a whole. Some components did not recognize this relationship and we will direct attention to this area in instructions for subsequent Reports.

This page also shows the promotions during FY 74; and, by comparison of the grade-on-duty strength with the CSGA, the headroom available at the end of the year. The total on-duty-strength as of 30 June 1974 is below the personnel ceiling for that date and shows some progress toward meeting the reduced personnel strength programmed for June 1975.

Page 2 - PROJECTED CHANGES IN PERSONNEL STRENGTH - FY 75

This is a compilation of the FY 75 On Duty Strength (ODS) Goals including personnel losses and gains to the Agency, movement by change of Service ████ 25X1A1a tions, and planned promotions. Th█████ ODS for the end of FY 75 is█████
25X1A1a This is below the Agency ceiling o█████ established for that date even allowing for the discrepancies in the planned change of SD's.

The sum of the CSGA's projected by the Career Services is based upon a position count slightly greater than the authorized on duty personnel ceiling
25X1A1a o█████ This is probably a result of the timing of preparation of the APP which came at a time of change in ceiling and position allocations.

Page 3 - PERSONNEL ON DUTY STRENGTH REPORT - BY CATEGORY

This page is a breakout by categories of the employees covered in the On-Duty-Strength numbers shown on pages 1 and 2. These figures provide the basis for the comparisons and percentages in the following reports. They also provide interesting statistics on the relationship of clericals to professionals and to other personnel. Clerical personnel comprise:

50% of the DDO complement
37% of the DDI complement
27% of the DDS&T complement
29% of the DDA complement
79% of the E complement

In addition to the inherent different requirements of the Directorates these percentages reflect the amount of clerical assistance provided to the DDA contingents assigned to support them. The DDA clerical percentage would increase
25X1A1a to 34.9% if the approximatel█████ DA personnel assigned to positions outside the DDA were eliminated from the computations.

## Page 4 - PLANNED STAFF PERSONNEL GAINS

This report reflects the perceived needs of the Career Services for new personnel either from within the Agency by transfer or change of category or from external sources. Here again there was a lack of understanding of relationships and the external numbers do not match the external numbers reported on page 2

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Page 5 - <u>PLANNED ALTERATIONS OR SIGNIFICANT CHANGES IN OCCUPATIONAL SKILLS</u>

Most of the significant changes planned are connected with the computer operations and none are significant in terms of new recruitment. Most of the personnel involved will be trained to assume the new duties.

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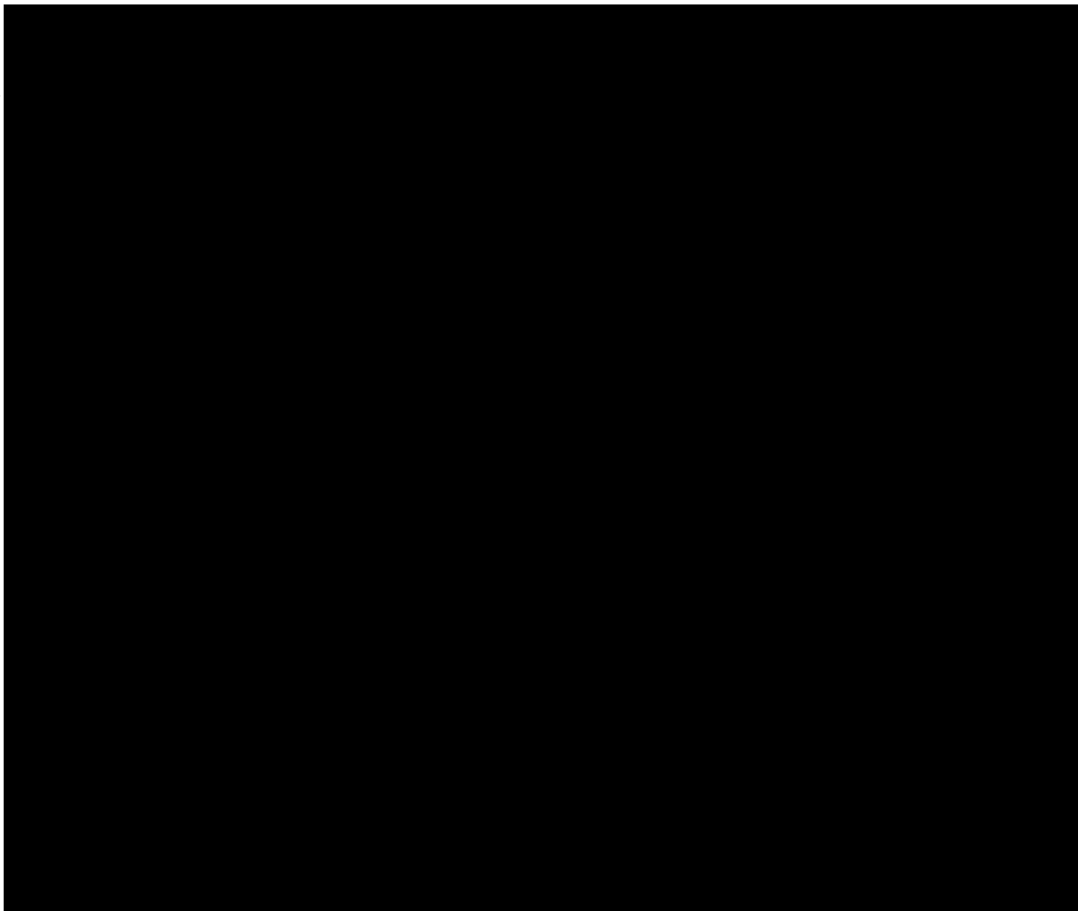
Page 8 - <u>LATERAL ENTRY - GS-12 and Above Professional</u>

The lateral entry achievements exceeded the goals by 20. DDS&T, as to be expected, brought in the highest number.

PERSONAL RANK ASSIGNMENT

Only the DDI met the goal established for FY 74. However, progress over the total number in effect at the end of FY 73 is significant and continuing progress is programmed. It should be noted that since this chart reports only PRA's in effect two years or longer, the total picture of PRA's is much larger than ▮▮▮▮▮ reflected here.

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Page 9 - <u>CONSULTANTS AND REHIRED ANNUITANTS</u>

The only significant reduction is in the military retirees with a slight increase in consultants and civilian annuitants. Overall the rehired annuitants show a reduction as the result of the large military cut. Only DDO reports a planned increase in the employment of Agency retirees.

Page 10 - <u>VOLUNTARY RETIREES</u>

This FY 74 report underestimated the number of retirees in the higher grades and overestimated those in the lower grades. The Agency lost almost three times as many officers GS-16 and above as expected and less in all other grades (except

GS-15 in CSRS). The salary freeze and the large COL's undoubtedly had their effect on the supergrades and the general economic situation may have had an effect on the retirement decisions of the lower-graded persons.

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[REDACTED]

Page 11 - TRAINING ENROLLMENTS

The Skills numbers can be misleading because in-house courses are included. In subsequent APP's, the Career Service or Directorate courses will be reported separately. The number of external courses taken in FY 74 is considerably higher than the goal. This is accounted for primarily by an exceptionally large DDA enrollment in Off-Campus training.

LANGUAGE SKILLS

As to be expected, the DDO has the highest number and highest percentage of language qualified personnel. The reduction in language qualified per-

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[REDACTED]

Page 12 - LANGUAGE SKILL DEVELOPMENT FY 74 AND FY 75

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[REDACTED]

Twenty-nine languages were studied in FY 74 and 29 is also the goal for FY 75. There is a considerable increase in the exotic languages, however, with some reduction in the others.

Pages 13-18 - EQUAL OPPORTUNITY STATISTICS

It is difficult to compare the FY 74 achievements (or on board count) with the FY 74 goals which were variously established. Some plans were clearly unrealistic and some included all GS-07 personnel as professional. Nonetheless the 1974 achievements are significant and the percentage of promotions is interesting.

In the professional group, all Services promoted an equal or higher per-centage of women and blacks than their on board percentage. "Other minorities" were less. The same picture is generally true for technical personnel. All FY 75 goals, as to be expected, show an increase. A closer analysis will be provided next year in reviewing goals by comparing referrals as well as EOD's.

The "Other Minorities" picture is confused at this time. In FY 74 only employees with an oriental origin were reported. This year the Spanish-speaking group is included, but the count here is still confused. The figures cannot be relied on. By next year the Spanish-speaking Coordinator will have had an opportunity to establish better standards for determining the inclusion of em-ployees in this group and we will have a valid base for a report.

Page 19 - EEO - MOVES INTO PROFESSIONAL RANKS

This report looks good, particularly for women, but then women make up a large percentage of the clerical force. The black and minorities reported herein include the women in clerical or technical categories. Thus the cate-gories cannot be compared in terms of achievement.

3

Page 20 - EEO TRAINING

    The EEO training picture is generally good. When reviewed at the Career Sub-Group level, the EEO charts provide detailed information on strengths and weaknesses and show where the emphasis must be put to achieve the success the Agency is seeking in this area. Given the facts of our EEO history professional minorities and women should be given training at least in proportion to their numbers in the professional population.

Page 21 - FY 74 PROMOTIONAL STATISTICS

    This chart is self-explanatory and reveals interesting comparisons. The inclusion of recent promotions in the Total Employee Group, however, affects the average age and average time in grade for this group and must be considered when reviewing the chart in terms of "non-promoted" personnel.

Page 25 - AWARDS

    The Career Services have very similar percentages in the granting of QSI's. The DDA gave QSI's to 4.6% of its employees; the rest granted awards to between 3.2% and 3.9% of their employees.

4